



Health Services
LOS ANGELES COUNTY

January 16, 2008

Los Angeles County
Board of Supervisors

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TO: Each Supervisor

FROM: Bruce A. Chernof, M.D.
Director and Chief Medical Officer

SUBJECT: **AVERAGE DAILY CENSUS, HOSPITAL-BASED
OUTPATIENT VISITS (EMERGENCY DEPARTMENT), AND
HOSPITAL-BASED OUTPATIENT VISITS (AMBULATORY
CARE) MONTHLY REPORT – NOVEMBER 2007**

Bruce A. Chernof, M.D.
Director and Chief Medical Officer

John F. Schunhoff, Ph. D.
Chief Deputy Director

Robert G. Splawn, M.D.
Senior Medical Director

313 N. Figueroa Street, Suite 912
Los Angeles, CA 90012

Tel: (213) 240-8101
Fax: (213) 481-0503

www.ladhs.org

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient Emergency Room (ER) visits, and Hospital-Based Outpatient Ambulatory Care (Amb Care) visits for the month ending November 30, 2007.

Each detail report for ADC, ER, and Amb Care is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: (a) a 12-month history, by hospital, for last fiscal year, (b) an actual/estimate table for the current fiscal year, by hospital, and (c) a graph that provides a quick snapshot view of our overall trends.

The November MTD actual census of 1,330 is 124 less than the November 2007 census budget of 1,454, and 133 less than the actual ADC for November 2006 of 1,463. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

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Attachments

c: Chief Executive Officer
County Counsel
Executive Officer, Board of Supervisors



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AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE MONTH ENDING NOVEMBER 30, 2007

	(1) FY 07-08 FINAL BUDGET	(2) FY 07-08 YTD BUDGET	(3) NOV/07 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 06-07 ACTUAL
LAC+USC MEDICAL CENTER	671	671	671	599	606	628
H/UCLA MEDICAL CENTER	373	372	372	369	369	354
MLK ⁽⁷⁾	6 ⁽⁸⁾	14	0	0	5 ⁽⁸⁾	103
RLA NATIONAL REHAB. CENTER	219	219	219	161	176	136
OV/UCLA MEDICAL CENTER	198	193	192	201	199	194
TOTAL	1,467	1,469	1,454	1,330	1,355	1,415

NOTES:

- (1) Per the Final Budget adopted by the Board on October 16, 2007.
- (2) YTD budget developed based on the census level necessary to achieve each facility's Final budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's Final budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for census developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of Fiscal Year 2006-07 based on facility's verified workload report.
- (7) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan included the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC) on August 15, 2007.
- (8) FY 2007-08 annual amounts reflect inpatient services for the period 7/1/07 through 8/15/07 only.

ATTACHMENT I-A

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2006-07 AND 2007-08

FISCAL YEAR 2006-07 ⁽¹⁾	ACTUAL												YTD
													Actual
	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Average
LAC+USC Medical Center	638	639	651	637	639	599	623	642	613	605	622	625	628
H/UCLA Medical Center	352	356	345	355	349	346	369	363	366	328	349	359	354
MLK	181	177	172	160	146	88	71	59	45	44	43	43	103
RLA National Rehabilitation Center	131	135	138	127	137	145	147	152	152	135	125	120	136
OV/UCLA Medical Center	189	192	183	187	192	188	196	202	200	207	197	198	194
TOTAL	1,491	1,499	1,489	1,466	1,463	1,366	1,406	1,418	1,376	1,319	1,336	1,345	1,415

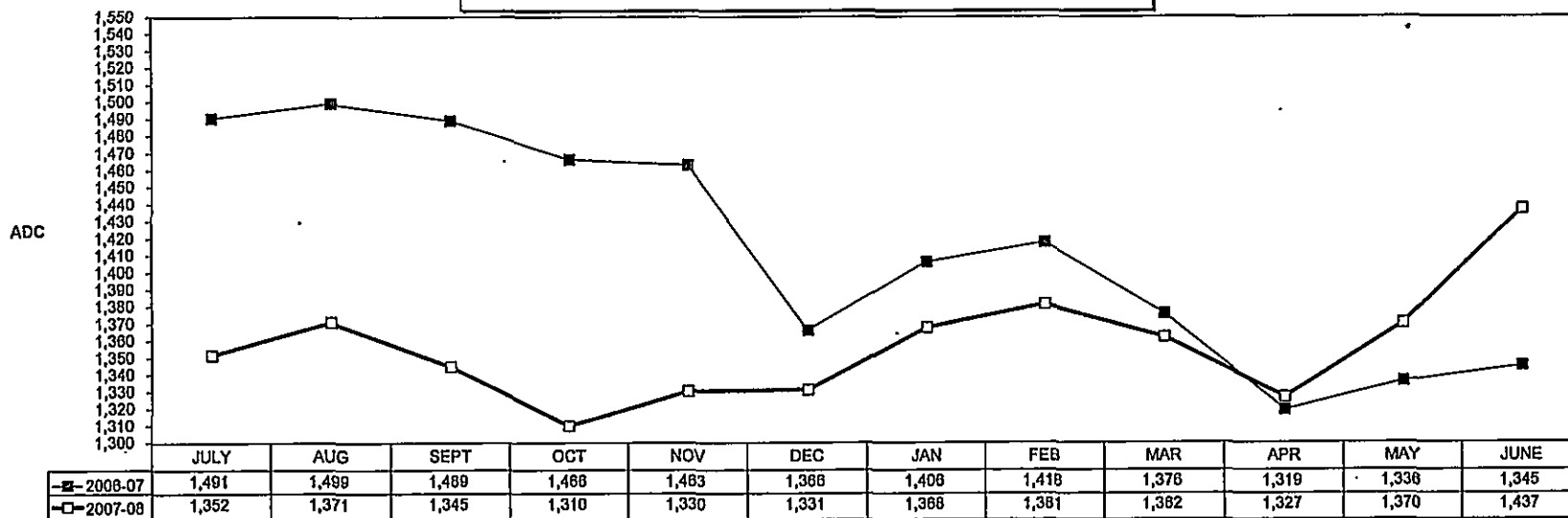
(1) Per facility's verified workload report.

	ACTUAL						ESTIMATE						YTD Actual Average
<u>FISCAL YEAR 2007-08</u>	<u>JULY</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	
LAC+USC Medical Center	620	635	623	608	599	595	597	613	583	577	593	637	617
H/UCLA Medical Center	365	358	374	350	369	365	390	383	386	347	368	379	363
MLK (2)	43	22	0	0	0	0	0	0	0	0	0	0	13
RLA National Rehabilitation Center	128	150	152	157	161	175	180	180	180	200	210	219	150
OVI/UCLA Medical Center	186	206	186	195	201	196	201	206	202	203	199	201	199
TOTAL	1,352	1,371	1,345	1,310	1,330	1,331	1,368	1,381	1,362	1,327	1,370	1,437	1,342

(2) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan included the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC). FY 2007-08 amounts reflect inpatient services for the period 7/1/07 through 6/15/07.

MONTHLY OCCUPANCY REPORT

AVERAGE DAILY CENSUS



ATTACHMENT II-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING NOVEMBER 30, 2007

	(1) FY 07-08 FINAL BUDGET	(2) FY 07-08 YTD BUDGET	(3) NOV/07 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 06-07 ACTUAL
LAC+USC MEDICAL CENTER	136,838	58,707	10,579	11,002	133,728	136,838
H/UCLA MEDICAL CENTER	59,005	23,560	4,688	4,664	53,106	59,005
MLK ⁽⁷⁾⁽⁸⁾	3,318 ⁽⁹⁾	3,318 ⁽⁹⁾	0	0	3,583 ⁽⁹⁾	48,639
RLA NATIONAL REHAB. CENTER	← NA →					
OV/UCLA MEDICAL CENTER	38,578	14,794	2,168	3,312	40,975	38,578
TOTAL	237,739	100,379	17,435	18,978	231,392	283,060

NOTES:

- (1) Per the Final budget adopted by the Board on October 16, 2007.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's Final budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's Final budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of Fiscal Year 2006-07 based on facility's verified workload report.
- (7) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan included the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC) on August 15, 2007.
- (8) FY 2006-07 data includes 13,608 urgent care visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.
- (9) FY 2007-08 annual amounts reflect the closure of emergency department on 8/10/2007.

ATTACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2006-07 AND 2007-08

FISCAL YEAR 2006-07 (1)

LAC+USC Medical Center
H/UCLA Medical Center
MLK (2)
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

(1) Per facility's verified workload report.

ACTUAL												YTD
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
12,816	12,219	11,814	11,679	10,579	10,143	12,073	11,288	11,684	11,023	10,624	11,316	138,838
4,570	4,773	4,731	4,798	4,688	4,919	5,280	4,838	5,295	5,152	5,232	4,729	59,005
4,603	4,578	4,412	4,285	3,965	3,823	4,127	3,699	3,707	3,728	3,948	3,768	48,639
NA												
2,769	3,313	3,407	3,137	2,168	3,418	3,874	3,114	3,618	3,270	3,640	2,850	38,576
24,558	24,881	24,164	23,899	21,400	22,303	25,354	22,939	24,284	23,173	23,444	22,681	283,060

ACTUAL

ESTIMATE

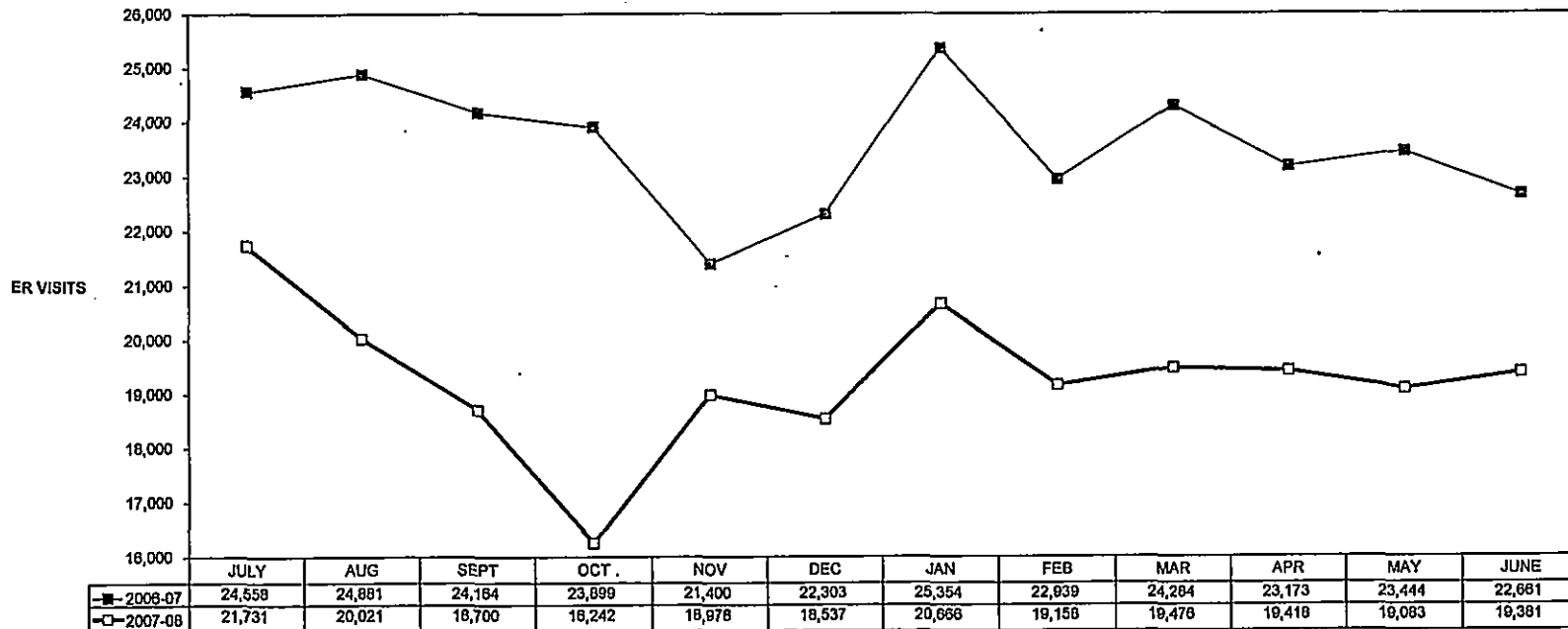
FISCAL YEAR 2007-08

LAC+USC Medical Center
H/UCLA Medical Center
MLK (2)(3)
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

(2) FY 2006-07 data includes 13,608 urgent care visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.
(3) For MLK, ED visits are for the period July 1, 2007 through August 10, 2007.

JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	YTD
10,802	11,151	11,220	11,422	11,002	10,143	12,073	11,288	11,684	11,023	10,624	11,316	55,597
4,817	4,545	4,209	1,387	4,684	4,886	5,085	4,588	4,304	5,000	4,951	4,670	19,622
2,683	899	1	0	0	0	0	0	0	0	0	0	3,583
NA												
3,429	3,428	3,270	3,433	3,312	3,508	3,508	3,282	3,508	3,395	3,508	3,395	18,670
21,731	20,021	18,700	18,242	18,978	18,537	20,668	19,158	19,476	19,418	19,083	19,381	95,072

MONTHLY HOSPITAL-BASED OUTPATIENT EMERGENCY DEPARTMENT VISITS REPORT



ATTACHMENT II-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING NOVEMBER 30, 2007

	(1) FY 07-08 FINAL BUDGET	(2) FY 07-08 YTD BUDGET	(3) NOV/07 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 06-07 ACTUAL
LAC+USC MEDICAL CENTER	580,501	244,138	47,287	45,414	576,057	580,501
H/UCLA MEDICAL CENTER	289,441	120,549	23,342	23,336	292,015	289,441
MLK ^{(7) (8)}	185,167	84,532	15,890	9,170	132,238	138,204
RLA NATIONAL REHAB. CENTER	58,960	24,502	4,604	4,322	58,604	58,960
OV/UCLA MEDICAL CENTER	200,721	82,036	15,096	15,794	201,348	200,721
TOTAL	1,314,790	555,757	106,219	98,036	1,260,262	1,267,827

NOTES:

- (1) Per the Final Budget adopted by the Board on October 16, 2007.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's Final budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's Final budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of Fiscal Year 2006-07 based on facility's verified workload report.
- (7) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan included the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC).
- (8) FY 2006-07 data excludes 13,608 urgent care visits, which were included with Emergency Department visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.

ATTACHMENT I-C

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2006-07 AND 2007-08

FISCAL YEAR 2006-07 ⁽¹⁾

LAC+USC Medical Center
H/UCLA Medical Center
MLK ⁽²⁾
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL												YTD
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
46,699	53,477	47,430	49,245	47,287	43,321	50,510	45,725	50,789	49,469	50,042	46,507	580,501
22,372	26,798	23,063	24,974	23,342	22,460	24,760	22,676	25,363	24,072	25,558	24,003	289,441
12,244	14,592	12,997	13,369	11,891	9,579	10,973	10,020	11,280	10,694	10,773	9,792	138,204
4,336	5,422	4,816	5,324	4,604	4,319	5,006	4,525	5,418	5,074	5,204	4,912	58,960
15,614	17,695	16,309	17,322	15,096	15,714	17,151	15,742	17,677	16,978	17,296	16,125	200,721
101,265	117,984	104,615	110,234	102,220	95,393	108,400	98,688	110,527	106,267	108,675	103,339	1,267,827

(1) Per facility's verified workload report.

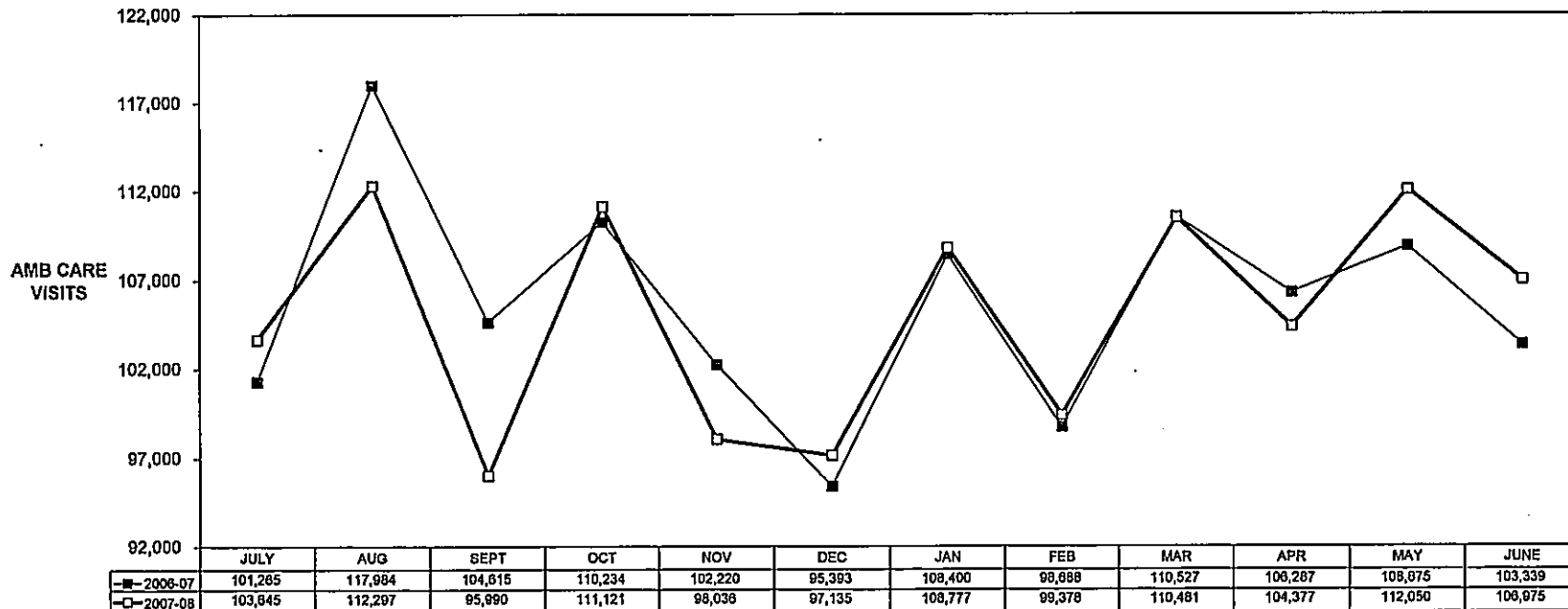
FISCAL YEAR 2007-08

LAC+USC Medical Center
H/UCLA Medical Center
MLK ⁽²⁾
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL						ESTIMATE						YTD
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
47,624	51,794	44,727	50,135	45,414	43,321	50,510	45,725	50,789	49,469	50,042	46,507	239,894
24,389	26,818	22,829	26,972	23,336	22,457	24,755	22,656	25,341	22,662	25,280	24,490	124,344
9,621	9,659	8,471	10,493	9,170	10,179	11,651	10,711	12,100	10,851	14,670	14,661	47,414
4,926	5,644	4,505	5,443	4,322	4,215	4,898	4,417	5,288	4,949	5,095	4,902	24,840
17,085	18,382	15,458	16,078	15,794	16,963	16,963	15,868	16,963	16,415	16,963	16,415	84,797
103,645	112,297	95,990	111,121	98,036	97,135	108,777	99,378	110,481	104,377	112,050	106,975	521,089

(2) FY 2006-07 data excludes 13,608 urgent care visits, which were included with Emergency Department visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.

**MONTHLY HOSPITAL-BASED OUTPATIENT
AMBULATORY CARE
VISITS REPORT**



ATTACHMENT I-C